HB 274 (Based on HB 172 [2007] Breakdown of Cost per Virtual Student

by Patrick Ogden
Based on the Experience of the Davis District Online Elementary School
Information Presented by Online School Principal Carolyn Ingles
(for a hypothetical enrollment of 2,500)

Per Student Costs

Annual Curriculum Subscription Fee	450
Annual Online Access/Hosting Fee	810
Materials and Shipping	631
Teacher/Mentor	1,080
Annual Coordinator Cost	92
Current Expense/Overhead	21
Principal + Secretary	82
Total Annual Costs	**3,166**

Selected Detail on Ongoing Costs

Teacher/Mentor Costs	
1 mentor per 40 families	
2.5 children per family	
2500 total children	
number of families =2500/2.5	1,000
number of mentors = 1,000/40	25
annual mentor cost $108,000 x 25	2,700,000
annual mentor cost per student	1,080
Coordinators	
annual coordinator cost $115,000 x 2	230,000
annual coordinator cost per student	92
Cell Phones ($30x12x28)	10,080
Administrative Overhead	32,200
Internet Access ($30x12x28)	10,080
	52,360
	21

One-Time

Computers	52,200
Office Furniture	12,000
Software	17,400
	81,600

NOTE

Appropriation	4,713,150
Empirically Derived Percentage for Administration	0.062
Administration Subtotal	292,215
Instruction Subtotal	4,420,935

Annual Assessment Cost
by Debbie Swensen (1/18/2008)
Assuming first year maximum enrollment of 1,500 students

Test Proctor Training	
One proctor for each student each year @ $200 per proctor	300,000
Computer Setup	
One machine for each student each year @ $60 per machine	90,000
Testing Center Charge	
One place in a center for each student each year @ $30 per student	45,000
Total Annual Cost	**435,000**